



**Office of the Vice President
College and Administrative Services**

To: College Council
From: Albert Alt, Ed.D., Vice President of College Administrative Services *LCA 9/12*
CC: Jill Stearns, Ph.D., President/Chair
Date: September 12, 2016
RE: 2016-2017 Final MJC Budget

Over the course of the 2016 spring term, Resource Allocation Council (RAC) reviewed the State budget and the tentative budget target provided by the District.

At its March 18, 2016 meeting, the Council took action to forward a recommendation to College Council for the tentative MJC budget as follows:

Permanent Personnel:	\$42,699,159
PTOL:	\$ 9,929,998
Operational Expenses:	\$ 1,411,839
Total MJC Budget:	\$54,040,905

RAC's recommendation recognized the PTOL budget needed additional allocation of approximately \$11.2 million to \$11.4 million and the Operational Expenses needed approximately \$900,000. As such, included in RAC's recommendation included when funds become available through the completion of the Statewide and District budget process, additional funding would be allocated for those particular budgets. College Council approved RAC's recommendations at the April 11, 2016 College Council meeting. The memo outlining this recommendation is posted on the College Council website:

<http://www.mjc.edu/governance/rac/minutesagendas.php>

Over the course of the summer months, the Statewide and District budget processes concluded, with a final budget being recommend to the Governing Board for the September 14, 2016. At the District Council meeting on August 24, 2016, Executive Vice Chancellor Teresa Scott advised that the budget going to the Governing Board included augmentation to the college and Central Services budgets.



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At the September 2, 2016 Resource Allocation Council meeting, the new MJC budget target was reviewed and the following budget recommendation was put forward for consideration:

	2016-2017 tentative (April 11, 2016)	2016-2017 (Sept 2016)
Permanent Personnel	\$42,699,159	\$42,699,159
PTOL	\$9,929,998	\$11,188,380
Operational expenses	\$1,411,839	\$2,269,839
Total MJC Budget	\$54,040,905	\$56,157,378